

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	FY 2009 REQUEST	GOVERNOR RECOMMENDS FY 2009
Health Administration	\$ 11,053,031	\$ 19,427,373	\$ 15,531,244	\$ 13,434,640
Division of Community and Public Health	249,125,307	267,605,757	275,032,079	279,127,652
Center for Emergency Response and Terrorism	20,067,265	23,765,217	23,236,555	23,328,266
State Public Health Laboratory	7,976,026	9,780,556	9,722,115	9,679,722
Division of Senior and Disability Services	449,306,887	480,480,227	493,884,534	516,503,639
Division of Regulation and Licensure	22,458,048	28,569,748	26,779,889	28,570,354
DEPARTMENTAL TOTAL	\$ 759,986,564	\$ 829,628,878 *	\$ 844,186,416	\$ 870,644,273
General Revenue Fund	229,934,701	230,529,204	240,309,283	253,259,855
Federal Funds	511,750,459	571,858,282	577,304,958	589,894,559
Nursing Facility Quality of Care Fund	1,158,568	2,977,357	1,977,357	2,001,843
Health Initiatives Fund	5,237,565	5,412,372	5,412,372	5,961,456
Health Access Incentive Fund	3,129,626	3,201,308	3,201,308	3,456,149
Division of Aging Elderly Home-Delivered Meals Trust Fund	64,419	200,000	200,000	200,000
Missouri Public Health Services Fund	4,442,628	6,249,579	6,126,823	6,177,597
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	522,502	587,067	587,067	589,178
Healthy Families Trust Fund	0	200,000	1,200,000	3,200,000
Department of Health and Senior Services Document Services Fund	499,425	831,148	831,148	841,638
Department of Health - Donated Fund	1,193,380	4,284,040	2,091,723	2,098,296
Head Injury Fund	477,828	852,400	852,400	852,400
Missouri Health Care Access Fund	0	0	2,000,000	1
Organ Donor Program Fund	64,960	287,388	287,388	290,550
Early Childhood Development, Education and Care Fund	817,856	987,063	987,063	993,086
Missouri Lead Abatement Loan Fund	103,482	76,000	76,000	76,000
Childhood Lead Testing Fund	65,476	202,893	49,749	50,230
Governor's Council on Physical Fitness Institution Gift Trust Fund	38,184	350,000	50,000	50,000
Other Funds	485,505	542,777	641,777	651,435
Full-time equivalent employees	1,767.35	1,923.95	1,923.40	1,924.90

* Does not include \$15,632,439 recommended in the Fiscal Year 2008 Supplemental Appropriations, including \$6,990,205 general revenue. See the supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2009 budget provides a total of \$870.6 million for the Department of Health and Senior Services. The department works to protect and promote the health of Missourians. The primary responsibilities of the department include:

- Safeguarding the public health, safety, and well-being of all Missourians.
- Providing health services and in-home and community programs for Missouri's disabled and senior populations.
- Preventing and controlling communicable and genetic diseases.
- Preventing and reducing the burden of chronic disease.
- Protecting Missourians through regulation and inspection of facilities, including hospitals, nursing homes and other long-term care facilities, and child and adult day care programs, with an emphasis on timely and complete complaint investigations.
- Attending to the specific needs of Missouri's women and minority populations through education, outreach, and the promotion of treatment programs unique to health care issues of these groups.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HEALTH ADMINISTRATION

The Director's Office and the Division of Administration perform the coordination and control functions necessary to ensure efficient, cost-effective use of state resources for all Missouri public health and senior services programs. Responsibilities and services include budgeting, legislative review, accounting, expenditure control, purchasing, contract and grant administration, general office support, legal services, public affairs, strategic planning, and personnel management and training.

Fiscal Year 2009 Governor's Recommendations

- \$172,311 for pay plan, including \$47,362 general revenue.
- \$58,662 and .99 staff reallocated from various divisions, including \$30,000 general revenue.
- (\$4,895,761) federal and other funds core reduction from the Fiscal Year 2008 appropriation level.
- (\$1,300,000) federal funds reduction for one-time expenditures.
- (\$27,945) core reduction for mailroom consolidation from the Fiscal Year 2008 appropriation level, including (\$4,471) general revenue.

DIVISION OF COMMUNITY AND PUBLIC HEALTH

The Division of Community and Public Health, in partnership with 115 local public health agencies, is responsible for the provision of an effective and responsive public health system in Missouri in order to promote health, prevent disease, and protect all persons living in or traveling through the state. The division addresses this mission through a variety of actions, including monitoring and epidemiological services for environmentally induced conditions and communicable and zoonotic diseases including, SARS, monkey pox, and West Nile virus. Additionally, diagnostic and treatment services for tuberculosis, HIV/AIDS, and STDs are provided in collaboration with local public health agencies and other clinical partners.

Public health functions include the collection, analysis, and dissemination of data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. Issuance of birth and death certificate copies, and maintenance of documentation of marriages and dissolutions are also managed through the division. The health needs of women and minority populations in the state are addressed through the Office on Women's Health and the Office on Minority Health, respectively. The division also reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in commercial lodging establishments, on-site sewage systems, and lead remediators. Finally, the division administers programs for maternal, child, and family health including children with special health care needs, nutritional health, chronic disease prevention, health promotion, head injury rehabilitation, genetic disorders, and community health improvement, as well as encouraging nurses, doctors, and dentists to locate in medically underserved areas of the state.

Fiscal Year 2009 Governor's Recommendations

- \$3,400,000 for the Missouri Area Health Education Centers and Office of Primary Care and Rural Health expansion.
- \$2,563,801 for core public health services.
- \$2,337,338 for forensic examinations of any person who may be a victim of a sexual offense.
- \$2,000,000 Healthy Family Trust Fund for youth tobacco prevention and cessation programs.
- \$1,000,000 Healthy Family Trust Fund to continue a tobacco quitline.
- \$500,000 for the Show Me Healthy Women Program.
- \$396,075 and one staff to implement SB 16 (2007) which requires vision examinations of children enrolling in kindergarten, including \$297,075 general revenue.
- \$250,000 for the Alternatives to Abortion Program.
- \$250,000 Health Access Incentive Fund for a Healthcare Workforce Study.
- \$1 Missouri Health Care Access Fund on an open-ended basis to spend donations to the fund.
- \$766,564 for pay plan, including \$586,487 general revenue.
- \$293,116 federal funds and one staff reallocated from various divisions.
- (\$1,975,000) federal and other funds core reduction from the Fiscal year 2008 appropriation level.
- (\$260,000) core reduction for one-time expenditures.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

CENTER FOR EMERGENCY RESPONSE AND TERRORISM

The Center for Emergency Response and Terrorism is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, health care organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

Fiscal Year 2009 Governor's Recommendations

- \$91,711 federal funds for pay plan.
- (\$500,000) federal funds core reduction from the Fiscal Year 2008 appropriation level.
- (\$28,662) federal funds and (.5) staff reallocated to various divisions.

STATE PUBLIC HEALTH LABORATORY

The State Public Health Laboratory analyzes samples from newborns for metabolic conditions, conducts tests of human samples for suspected disease agents, and tests materials suspected in biological, chemical, and radiological terrorism. Each year nearly four hundred thousand specimens are submitted to the laboratory for testing and examination. The laboratory performs tests for communicable and infectious diseases, including: tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and others. The lab also tests public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

Fiscal Year 2009 Governor's Recommendations

- \$105,542 for pay plan, including \$47,919 general revenue.
- (\$94,464) Missouri Public Health Services Fund reduction for one-time expenditures.
- (\$86,912) and (two) staff transferred to the Department of Transportation for the Breath Alcohol Program, including (\$81,912) general revenue.
- (\$25,000) federal funds core reduction from the Fiscal Year 2008 appropriation level.

DIVISION OF SENIOR AND DISABILITY SERVICES

The Division of Senior and Disability Services is mandated to investigate allegations of abuse, neglect, and financial exploitation of vulnerable elderly and disabled Missourians based on reports received at a state-wide toll-free hotline. Designated as the State Unit on Aging, the division is responsible for assuring that a comprehensive, effective, and coordinated home and community-based long-term care delivery system is available for elderly and disabled individuals. The division informs individuals considering long-term care about their options for home care and provides appropriate referrals; authorizes MO HealthNet funded home and community-based services; provides care plan management for home care service recipients (both MO HealthNet recipients and Non-MO HealthNet eligible recipients); and provides oversight and monitors contracts of service providers. The State Long-Term Care Ombudsman Program advocates for the rights of residents in licensed long-term care facilities and educates volunteers to assist residents in facilities across the state. Funding for the Area Agencies on Aging (AAAs) helps provide seniors the services they need to continue to live in their communities, including congregate and home-delivered meals, transportation, legal services, health promotion, and other support services authorized under the Older Americans Act. The division also provides guidance, oversight, and monitoring of the programs and services offered by the AAAs. These flexible service delivery systems help empower thousands of elderly and adults with disabilities to live dignified, independent lives in their own homes and communities.

Fiscal Year 2009 Governor's Recommendations

- \$24,865,924 for an \$.88/hour rate increase for in-home and community-based providers, including \$9,200,392 general revenue.
- \$13,533,000 to meet increases in demand for MO HealthNet Home and Community-Based Services Program, including \$5,007,210 general revenue.
- \$3,077,356 federal funds to address the change in the federal participation percentage.
- \$1,000,000 for services provided by Area Agencies on Aging.
- \$500,209 for pay plan, including \$300,048 general revenue.
- \$290,307 and 5.5 staff reallocation from various divisions, including \$75,385 general revenue.
- (\$6,824,384) core reduction from the Fiscal Year 2008 appropriation level, including (\$3,077,356) general revenue.
- (\$419,000) core reduction for one-time expenditures.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DIVISION OF REGULATION AND LICENSURE

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers and other health care facilities, home health agencies, hospices, long-term care facilities, intermediate care facilities (including those for the mentally retarded), skilled nursing facilities, child-care providers, ambulances, emergency medical technicians, and those who prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and through training and intervention. For those providers who are certified for Medicare and Medicaid, the division performs various functions on behalf of the Center for Medicare and Medicaid Services (CMS). The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and disabled persons. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the Division of Regulation and Licensure. The Board licenses, tests, and provides oversight for nursing home administrators. The Health Facilities Review Committee focuses on health care cost containment through a certificate of need process.

Fiscal Year 2009 Governor's Recommendations

- \$1,134,272 and 4.5 staff to establish a drug monitoring system, including \$586,622 general revenue.
- \$656,193 for pay plan, including \$449,136 general revenue.
- (\$1,176,436) other funds and (2.55) staff core reduction from the Fiscal Year 2008 appropriation level.
- (\$613,423) and (6.99) staff reallocation to various divisions, including (\$105,385) general revenue.